Ventersdorp local municipality



DRAFT ANNUAL REPORT 2009-2010

"TO BE SHINING THROUGH EXCELLENCE"

DRAFT ANNUAL REPORT 2009-2010

VENTERSDORP LOCAL MUNICIPALITY

NW401

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CHAPTER 1

1.1 MAYOR'S FOREWORD

An annual report must be considered by council and within two months thereafter adopt an oversight report with the statement whether the annual report was approved, rejected or referred back. An attempt was done to follow those stages during the previous financial year. It should be regrettably noted that Ventersdorp has never prided itself with running the full course in terms of compliance regarding preparation and adoption of annual reports.

This attempt to make this report the first of its kind with the hope that the spirit of good governance will prompt us to report to the community of Ventersdorp every year

This annual report seeks to give an account on the extent of achievements, challenges and interventions made in the year under review. By presenting the annual report we are striving to live by our vision "to be shining through excellence" so that our mission of providing sustainable services and promoting development should be realised.

We have been received disclaimers for several years. This was partly attributed to the lack of proper record system. We have since come with interventions to remedy same. We hope to receive a better opinion the next financial year

The following are the highlights of work done as well of intervention during the year under review:

- Ministerial intervention in the form of the appointment of the Acting Municipal Managers
- The strategic session held on the 26th and 27th June 2009 which gave birth to the new vision "**to be shining through excellence**" our mission "**to provide sustainable service and promote development"**
- Filling of post in certain section of the municipality

This annual report is for the community of Ventersdorp to analyse and to give inputs. Suggestions will be gladly appreciated in order to improve in that needs intervention and improvements.

I would like to take this opportunity to extend my gratitude towards the single whip, all councillors, the acting municipal managers and all staff of Ventersdorp Local Municipality for their continued support and contribution to the implementation of our constitutional mandate

Cllr Celia Nontetho Phoyane

1.2 OVERVIEW OF THE MUNICIPALITY



The Ventersdorp municipality is one of the four local municipalities which make up Dr Kenneth Kaunda district municipality. It is strategically located in relation to the national transport network. Ventersdorp is 70 km from Matlosana, 48 km from Tlokwe municipality, 130 km from Mafikeng and 103 km from Rustenburg. The area is 3764 km².

This annual report comes in the wake of the intention to incorporate the Integrated Development Plan (IDP) with the municipality Turnaround strategy (MTAS). There was also an attempt to make performance management system functional. A draft performance framework was drawn but it is yet to be presented to council

The instability in the position of the municipal manager led to the intervention by Minister of Corporate Governance and Traditional Affairs (COGTA) .An income of R72 million was realised in the year under review. A large part of this amount emanates from government subsidies. Internal control measures were put in place towards making the municipality financially viable.

The audited financial statement (AFS) for 2009/10 reflected:

- Operational income as R72 102 158.00
- Operational expenditure as R77 791 761.00
- Capital expenditure as R 11 559 027.00

We have had a challenge of dolomites at the villages and that impacted negatively on the provision of housing in these areas on the up side Ventersdorp is a predominantly agricultural area which has the potential to grow economically.

1.3 DEMOGRAPHICS

1.3.1 Population Overview and Statistics

The province is home to approximately 3.7million people that constitute 8.2% of the South African population (8, 4 % of the national total). The majority of the people are found in the Bojanala District which also has the densest demographic distribution (208 people/km2). Bophirima District Region has the least population with the lowest demographic density (10, 43 people/km2). The population is currently growing at a rate of 1.2% per annum. The male-female ratios are 49, 2% and 50, 8% respectively. More than 33% of the total population is younger than 14 years old. The Province is predominantly rural, with 65, 1% of the population living in rural areas and 34.9% living in urban areas

(*Source NWPSDF 2005)*

The total population of the municipality was estimated at 43 078 in 2001 and the table below show the population projections from 2001 to 2007.

1.3.2 Basic Demographic Profile

Ventersdorp is the 3rd largest municipality in terms of area in km2 in the Dr Kenneth Kaunda District. The local municipal area covers an area of 3306 km2, which is 19% of the surface area of the Southern District as of 1 March 2006 following the incorporation of Merafong into the Dr Kenneth Kaunda District. Most of the surface area of the municipality is covered by unimproved grasslands (67%), followed by land cultivated for commercial farming purposes (27%) and 2.2% covered by woodlands/forests. Urban built-up land only covers about 0.1% of the surface area of the local municipality, implying that the municipality is largely a rural, agriculture-dominated settlement.

Year	Population (Quantic estimates)	Population (Global Insight estimates)	Number of Households	Population % of Southern District	Population Growth Rate	Household Growth Rate	District Population Growth Rate
1996	33,981	33,007		7,351	4.62%	2.84%	
1997	35,303	33,341	7,947	4.74%	3.89%	8.11%	1.32%
1998	36,595	33,676	8,575	4.85%	3.66%	7.91%	1.24%
1999	37,899	34,011	9,251	4.98%	3.56%	7.87%	1.15%
2000	39,174	34,347	9,963	5.12%	3.36%	7.70%	1.06%
2001	40,416	34,687	10,715	5.26%	3.17%	7.55%	0.90%
2002	41,651	35,027	11,517	5.41%	3.05%	7.48%	0.80%
2003	42,829	35,361	12,356	5.56%	2.83%	7.29%	0.66%
2004	43,995	35,678	13,247	5.72%	2.72%	7.21%	0.51%







Despite its large area, Ventersdorp Local Municipality is currently (as of 2004) home to 43 078 people. But projections from transport is 48 880) this is only 5.72% of the population of the Dr Kenneth Kaunda District (inclusive of Merafong). The population density therefore is low, at 13 persons per km2. About 60% of the population of Ventersdorp resides in urban formal and informal areas, and the rest is found in villages

Despite its relatively small population, the population growth rate in Ventersdorp has been high, at between 3.89% and 2.72% per annum over the past eight years. What is particularly noticeable from the table above is that the rate of growth of households in Ventersdorp has been significant, as over 7% per annum. When one observes a high household growth rate, far in excess of the population growth rate, it is indicative of a higher number of single-headed households, especially female and even child-headed households. This phenomenon, which is widely found in rural areas of the North-West Province, is due to (a) HIV-related deaths of parents, and (b) males that migrate temporary to urban areas in search of work.

1.3.3 Population Projections from 2001 to 2007

Year	2001	2007
Population	43 078	36 528
Households	11 109	10 466

Source: Stats SA, 2007.

The population of 43 078 in 2001 consisted of:

Urban	-	26 278 people with 6 772.7 households.
Rural / Villages	-	9 749 people with 2 512, 6 households.
Farmland	-	7 052 people with 1 817.5 households.

Source: VLM IDP Review, 2006/2007. **Urban and Rural Population**

1.3.4 Household Size

The average household size was estimated at 3.88 persons per household in 2001 with a total amount of 11 109 households.

The percentage of urban and rural population was estimated at:

61 %	-	Urban
39 %	-	Rural

Source: VLM IDP Review, 2006/2007.

1.3.5 Population Distribution

The total population of Ventersdorp in 2001 was found to be 43 078, of which 61 % is residing in classified urban areas while 39 % is residing in villages or farms. Ventersdorp is predominantly a rural town, thus the population density is therefore low, at 13 persons per km2. The population of Ventersdorp reflects an almost equal gender composition which correlates with the rest of the North West Province.

When the age structure is considered, it is clear that 48% of the population falls within the economically in active group (44% is 19 years of age and younger and 4% older than 65 years) while a total of 51% of the economically active age group (20-64) being female. The large dependency ratio implies specific challenges that need to be faced with regards to sustainable economic development. Pressure on job creation (in an already declining economy together with the rise in unemployment) and provision of social facilities (e.g. schools, crèches, hospitals and old age homes) are typical challenges facing the population composition on this nature.

1.3.6 Gender Distribution

The gender distribution by age in 2001 was estimated at:

Males		Females
0 ï 4 :	2 130	2 065
5 ï 14 :	4 589	4 530
15-34 :	7 764	8 159
35-64 :	5 539	5 730
Over 65:	1 169	1 404
Total :	**21 191**	**21 888**

Source: VLM IDP Review, 2006/2007.

1.3.7 Age Distribution

In 2001, more than 36 % of the population was found to be falling within the economically inactive group (persons younger than 15 years of age and older than 65 years). The 0-4 yearsø category makes up 10 %, 5-14 yrs. (21 %), 15-34 yrs. (37 %), 35-64 yrs. (26 %) and over 65 yrs. (6 %).

0 ï 4 yrs.	:	4 195
5 -14 yrs.	:	9 119
15 ï 34 yrs.	:	15 923
35 ï 64 yrs.	:	11 268
Over 65 yrs.	:	2 572

***Source: VLM IDP Review, 2006/2007*.**

1.3.8 Unemployment rate

The unemployment rate was estimated at 33 % in 2001 and has found to be:

Employed	:	9 430
Unemployed	:	4 647
Total Labour Force	:	14 077
Not economically active:		13 332

Therefore, the employed makes up 22 % of the economic active group and unemployed of the economic active group is 11 % whilst the total labour force is 33 % and the non-economically active is 31 %, and this remains the 3 % for the self-employed group. The unemployment rate of 33 % is below the 38% of the Province (PSDF, 2007).

Unemployment rates in Ventersdorp are not as bad compared to the rest of the province with some places recording between 40% to 70% of unemployment rate according to the Provincial SDF and Zoning Plan (Volume 2)

1.4 VISION AND MISSION

VISION MISSION AND VALUES

VISION

“To be shining through excellence”

MISSION

“To provide sustainable service and promote development”

BUSINESS VALUES

- **Integrity**
- **Teamwork**
- **Service excellence**

1.3 STRATEGIC OBJECTIVES

In order to ensure improved service delivery, it is crucial that the strategies identified in the Municipal Turnaround Strategy form the basis for service delivery in Ventersdorp, for the financial year 2010\11. The following National and provincial KPAôs are in line with Municipal objectives as reflected in the Municipal Turnaround Strategy:

1.3.1 Good Governance and Public Participation

1.3.2 Service Delivery

1.3.3 Local Economic Development

1.3.4 Financial Viability and Management

1.3.5 Municipal Transformation and Organizational Development

CHAPTER 2

2.1 PERFORMANCE HIGHLIGHTS

- There were no new water provision that was made during the financial under discussion
- No water development undertaken in the Water Service Authority
- Rysmierbuilt households were provided with 196 Ventilated Improved Pit-latrines (VIP's).

2.1.1 Electricity

- Total number of new electricity connections made in licensed areas between 2008 and 2010 are 24.
- Total number of KWh electricity bought from Eskom in 2008/2009 is 8470. 169.50.
- Total number of KWH electricity bought from Eskom in 2009/2010 are 7842 270.80
- The total number of metered electricity amounted to for 2008/2009 are 6 064 139.50
- The total number of metered electricity amounted to for 2009/2010 are 7 251 828,57

2.1.2 Electricity Improvements

- **Upgrading of sub-station:** The upgrading of substation was completed in 2009/2010 Financial Year...

2.1.3 Street Lights

- The municipality did not envisage any development of street lighting except repairs and maintenance.

2.1.4 Waste Management

- Total number of household that has been provided for the first time with weekly refuse collection services is 6184

2.1.5 Roads

- Developments for new road construction are planned for financial year 2010/2011.
- 14 Kilometres of roads has been maintained and rehabilitated with cold asphalt.
- The municipality did not envisaged any bulk storm water drainage construction for the year 2009/2010
- The municipality did not envisage any roads and storm water construction for the year 2009/2010



2.3 FREE BASIC SERVICES

INDIGENT HOUSEHOLDS			POOR HOUSEHOLDS			HOUSEHOLDS IN ESKOM		
No. of. Households	Unit/households	Value R'000	No of households	Unit/ households(kwh)	Value R'000	No. households	Unit/ households	Value R'000
2 556	50	R37,00	2 556	50	R37,00	448	50	R37,00

2.3.2 Water

INDIGENT HOUSEHOLDS			POOR HOUSEHOLDS		
No. of household	Unit per household	Value R'000	No. of household	Unit per households	Value R'000
2 556	6	R16,80	2 556	R6,00	R16,80

2.3.4 Sanitation & Refuse Removal

INDIGENT HOUSEHOLDS		
No of households	Unit per households/month	Value R'000
2 556	R 99.29	R253785.24

2.3.5 Housing

Fin Year	Allocation	Amount spent R'000	% Spent	No. houses built	No. of site serviced
09/10	R 60 000 000	R74640000	50	1 244	1 244



Undertakers	**Jul-Sep 2009**	**Oct-Dec 2009**	**Jan-Mar 2010**	**Apr-Jun 2010**	**TOTAL**
1. Eli-Shammah	61	**36**	**34**	**39**	**170**
2. Dorotian	12	**10**	**08**	**08**	**38**
3. Doves	29	**18**	**34**	**21**	**102**
4. Avbob	00	**01**	**00**	**00**	**01**
5. Bali	00	**02**	**00**	**00**	**02**
6. Boikanyo	00	**00**	**00**	**02**	**02**
7. Best Ever Funeral	-	**-**	**-**	**03**	**03**
8. Moseki	13	**01**	**02**	**00**	**16**
9. Martins	00	**03**	**13**	**22**	**38**
10. Molefe	01	**01**	**00**	**00**	**02**
11. Rekathusa	00	**00**	**00**	**01**	**01**
12. State Funeral	00	**00**	**00**	**01**	**01**
13. Thusano Funeral	-	**-**	**-**	**01**	**01**
TOTAL	116	**72**	**94**	**97**	**379**

2.3.6: Burials statistics



ANNUAL STATISTICAL REPORT OF VENTERSDORP COMMUNITY LIBRARIES

MEMBERSHIP

	CATEGORY	ADULT	CHILDREN	TOTAL
Main Library		308	109	417
Tshing Library		0	0	0
TOTAL		308	109	417

BOOK STOCK

	English Fiction	Afrikaans Fiction	Non Fiction	Vernacular	Juvenile Fiction	Juvenile Non-fiction	TOTAL
Main Library	2259	2370	4274	565	4447	2434	16349

CIRCULATION

	Category	English Fiction	Afrikaans Fiction	Non Fiction	Setswana	English In juvenile Fiction	Afrikaans In juvenile	juvenile Non-Fiction	Magazines	DVD	Toys	Total
Main Library 2008-09	Adult	8128	26995	4995	400	6840	10852	4097	885	694	834	64720
Tshing Branch		0	0	0	0	0	0	0	0	0	0	0
Total		8128	26995	4995	400	6840	10852	4097	885	694	834	64720

Grand Total 64 720

Circulation increase from 28 512 in 2008/09

INTERNAL USE OF MATERIAL

	Periodical	Newspaper	Reference Queries	Study books	ICT Internet	Community Information	Toys	Government information services
Main Library	340	344	10163	1055	6122	272	1617	176

PROGRAMS

	Provincial Event	Municipal Events	Mobile Library Visits	Book Display	Story Hours	Toy Library Presentations	Holiday Programs	Library Orientation Cases
Main Library	0	0	32 Venues visited	Monthly	96	8	0	240

Fire and Rescue statistics

REACTIVE SERVICE	
1. Fires 1.1. House fires 1.2 Shack fires 1.3 Lapa fires 1.4 Veldt fires 1.5 Others	08 09 01 53 03
2. Motor vehicle accidents	

2.1 Involving only vehicle 2.2 Involving pedestrians	34 07
3. Special service calls 3.1 Spillage on roads 3.2 Hazardous materials 3.3 Water deliveries 3.4 Bees invasion 3.5 Other	 06 01 28 01 10
PROACTIVE SERVICES Building Inspections Public Education Complaints Fire Permits Servicing Fire Hydrants Vehicle service Internal Training Roadblock Events Fire breaks	 02 04 01 00 00 04 02 04 00 02



Telecommunication 2009-2010

DEPARTMENT	9-Jul	9-Aug	9-Sep	9-Oct	9-Nov	9-Dec	1-Jan	1-Feb	1-Mar	1-Apr	1-May	1-Jun
Mainline	**20.320.26**	**19.333.51**	**22.587.97**	**23.468.86**	**42.794.85**	**34.604.73**	**52.359.19**	**43.856.53**	**44.563.22**	**42.544.28**	**42.544.28**	**47.004.10**
Rental:Lines:All Dept's	34302.42	34604.73	6866.51	34604.73	23468.86	5796.21	35800.42	37139.86	35,652.99	35,609.39	35.609.39	35,609.39
Email	6870.64	7149.06	7987.99	6848.93	6862.39	6862.21	6872.56	6923.48	6,767.63	6764.27	6.764.25	6.764.29
fax line	429	491.95	641.9	1002.64	360.7	271.41	243.77	459.59	7,873.48	225.11	227.22	222.43
Smart access	304.31	330.99	328.9	656.98	328.56	324.51	0	0	7873.45	0	0	0
After hour line	636.47	885.73	1037	1988.3	1141.35	1293.15	1575.13	1042.68	519,48	527.33	375.8	539.68
LED House	0	0	0	1954.45	0	0	0	0	0	0	0	0
Internet	8192.9	8269.1	7987.99	7968.22	7983.89	0	7995.72	8386.68	7873.45	7869.73	7.869.70	7.869.71
Office of the Municipal Manager	3017.59	7497.13	8822.56	9925.28	1046.11	0	3679.14	1594.07	1.305.03	1260.39	1173.85	1745.96
Department Corporate Services	445.49	2074.02	1632.46	1949.67	444.18	0	224.5	240.77	145.53	124.4	121.03	115.14
Department finance	2718.43	5706.42	5713.34	7285.14	500.19	0	759.59	655.24	994.35	674.45	819.42	1130.4
Department Technical Services	1532.34	3179.02	3789.67	4465.59		0	200.18	265.82	167.6	270.07	214.21	295.49

Department Community Services	215.74	647.91	2062.53	2324.92	18.54	0	54.96	75.14	135.96	77.04	56.88	152.51
Office of the Mayor	943.96	647.91	2073.16	2689.08	294.75	0	816.1	751.26	1.359.98	584.29	1002.62	1593.7
Debt pack	2301.68	2987.61	3620.76	3766.75	0	0	0	0	0	0	0	0
Imatu	0	0	0	0	0	0	0	0	0	0		
Vesta	0	0	0	0	0	0	0	75.44	106.03	89.86	42.85	87.64
Environmental office	465.95	770.1	797.75	549.24		0	517.72	517.72	517.72	517.72		
Samwu/ Provident fund	**0**	**0**	**0**	**0**	0	0	108	96.13	42.13	47.08	44.33	117.52
Subtotal: Expenditure	**62376.92**	**75241.68**	**53362.52**	**87,979.92**	18980.66	14547.49	56719.92	58223.88	68,150.32	54,641.13	46451.85	41,609.86
Rebate on Cellular Calls	7,459.56	10,063.95	12,838.51	8,898.74	0	0	15,250.53	6,411.57	5371.53	7,919.67	4,169.42	10,434.45
Amounts recovered from personnel for private calls	0	0	3690.78	4,548.56	0	0	4597.85	3754.58	4,270.69	3,225.39	3621.03	5,283.85
Subtotal: rebates and amount recovered	7.459.56	10.063.95	16.529.29	13,447.30	0	0	19,848.38	10,166.15	9642.22	11,145.06	7,790.45	15,718.30
Total Actual Cost	**54,917.36**	**65,177.73**	**36,833.23**	**74,532.62**	0	0	36,871.54	48,057.73	42,761.20	43,496.07	38,661.40	25,891.56

2.2 PERFORMANCE OF SERVICE PROVIDERS

Name of Provider	Name of Project	SLA signed	Project start	Completion	Spec met	Completion	%
Moeti Construction	Emergency rehabilitation of waste water treatment works	yes	February 2010	May 2010	yes	May 2010	100
Taelo Projects	Tshing outdoor sport facility	yes	November 2009	March 2010	No	March 2010	30
Mofomo Construction	Tshing outdoor sport facility	yes	August 2010	Nov 2010	yes	Nov 2010	100
Sun Success	Ga-Mogopa outdoor sport facility	yes	August 2009	Dec 2009	yes	Dec 2009	100
Sun Success	Boikhutsong outdoor sport facility	yes	January 2010	March 2010	yes	March 2010	100
Glenaps	Tsetse outdoor sport facility	yes	August 2009	March 2010	yes	March 2010	100

SERVICE DELIVERY BACKLOGS

Service	Backlog(household)	Estimated to eradicate
1.Water	5870	R130 000 000.00
2.Sanitation	2905	R24 692 500.00
3.Electricity	2066	R18 000 000.00
4.Refuse removal	4000	R3000 000.00

2.3.6 PLANS APPROVED: ESTIMATED COST

MONTH	**Est. cost 2007/2008**	**Est. cost 2008/2009**	**Est. cost 2009/2010**
August	R1 381 752,00	R540 000,00	R1 474 200,00
September	R151 4700,00	R1 231 200,00	R547 884,00
October	R1 196 6100 00	R1 725 300,00	R1 282 500.00
November	R5 326 884,00	R3 747 600,00	R1 686 690,00
December	3 280 392,00	R2 518 992,00	R1 981 586,70
January	R1 595 970,00	R8 756 100,00	R275 265,500
February	R642 600,00	R993 600,00	R2 600 262,00
March	R2 986 929,00	R1 309 500,00	R4 459 995,00
April	R1 560 600,00	R1 501 200,00	R1 026 000,00
May	R3 029 886,00	R1 582 486,00	R4 850 280,00
June	R4 789 800,00	R5 265,00	R2 657 809,80
TOTAL	**R40 163 013,00**	**R25 979 578,00**	**R31 394 723,00**

2.4 USE OF CONDITIONAL GRANTS

Grant Funding Source	Amount	Outcomes achieved
Financial Management Grant	R 750 000,00	Appointed two Financial Management Interns and two more interns were appointed. The interns are on an on-going training for Municipal Finance Management Development Programme.
Municipal Infrastructure Grant	R 14 217 035,00	Construction of Roads and Sports Facilities.
Municipal System Improvement Grant	R 735 000,00	The Grant was used for Public Participation Processes, Compilation of Asset Register
DWAF	R 2 150 610,00	Counter Funding on the Upgrading of Sewer Plant Project.
Equitable Share	R 25 903 219,00	Indigent Subsidy
Library Grant	R 300 000,00	Library
NWPG Housing	R 1 310 128,00	Housing Projects
MIG (Project Management Unit)	R 939 079,00	Operation of Project Management Unit

SUMMARY OF MONTHLY LEVIES AND PAYMENT 2009/10				
MONTH	NET LEVIED	PAYMENT	AMOUNT UNPAID	%
July	1 966 457	1 310 259	656 524	51%
August	1 701 652	1 275 982	425 670	62%
September	44 962	1 243 258	(1 198 296)	4500%
October	4 470 629	1 684 347	2 786 282	35%
November	2 059 336	1 352 564	706 772	58%
December	47 101	1 943 599	(1 896 498)	29613%
January	4 067 281	1 006 209	3 061 072	21%
February	2 004 514	1 876 203	128 311	82%
March	2 067 044	3 076 352	(1 009 308)	183%
April	2 331 663	1 392 941	938 722	61%
May	1 828 708	1 655 726	172 982	74%
June	2 199 856	2 688 887	(489 031)	130%



CHAPTER 3

ORGANISATIONAL AND HUMAN RESOURCE MANAGEMENT

STRUCTURES AND FUNCTIONING OF COUNCIL

About the council

The municipality operates within a plenary executive system combine with a ward participatory system. It has five wards and ten councillors. The council has elected Cllr C Phoyane as the mayor, Cllr T Nkomo as the single whip

The council supposes to sit once a month to consider recommendations from portfolio committees through report from municipal manager.

Council committees and meetings held

The council has established the following committees in terms of section 79 and 80 of the Municipal Structures Act to give political guidance and direction to Ventersdorp Local Municipality:

Section 79 committees

	MEETINGS SCHEDULED	ACTUAL HELD
❖ Rules of order	0	0
❖ Performance audit committee	0	0
❖ Disciplinary committee	10	8

Section 80 committees

PORTFOLIO COMMITTEES	MEETINGS SCHEDULED	ACTUAL HELD
❖ Economic development	8	8
❖ Governance and administration	8	8
❖ Social Development and Service delivery	8	8

Council Meetings Held

	QUARTER			
	1ST	2ND	3RD	4TH
Number of wards	5	5	5	5
Aggregate number of ward committee meetings held with a quorum, across all wards during this quarter	2	2	1	1
Aggregate number of ward committee meetings held with a quorum, during three months of this quarter	2	2	1	1
Number of full council meetings held in this quarter	3	2	1	2
Number of portfolio committee meetings held in this quarter	2	2	1	1
Number of special council meetings held this quarter	2	1	3	1

CORPORATE SERVICES

The purpose if the directorate corporate service is to provide an effective and efficient legal and valuation, administrative support and human resource to the Ventersdorp Local Municipality, to ensure co-ordinate and integrated provision of service to the community.

DESCRIPTION OF HUMAN RESOURCE FUNCTIONS

The municipality has mandate to administer and manage staff recruitments, skills development, employment equity, payment of salaries and benefits, staff development, occupational health and safety, and labour relations and staff discipline.

In order to enhance the transformation process, the HR Unit developed and is maintaining specific frameworks, system, structures and policies. These policies are essential for the smooth running of the municipality and for championing the institutional transformation process by enhancing employment equity and skills development.

A Local Labour Forum (LLF) has been established in terms of the Organisational Right Agreement (ORA). All the stakeholders i.e. SAMWU, IMATU and employer are represented in the LLF. The LLF and its sub-committees are not meeting regularly to address issues of mutual interest between the employer and labour

Human Resource Management

NUMBER OF EMPLOYEES PER OCCUPATIONAL LEVEL

Per Occupational Level			
Occupational Level	**Approved**	**Filled**	**Vacant**
Top management	5	4	1
Senior management	14	10	4
Professionally qualified and experienced specialists and mid-management	26	18	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	79	38	41
Semi-skilled and discretionary decision making	28	18	10
Unskilled and defined decision making	90	65	25
Total	**242**	**153**	**89**
Per Functional Area			
Functional Area	**Approved**	**Filled**	**Vacant**
Office of the Mayor	8	4	4
Office of the Municipal Manager	7	3	4
Corporate Services	24	21	3
Financial Services	32	20	12
Engineering Services	113	77	36
Community Services	58	28	30
Total	**242**	**153**	**89**

DETAILS ON FILLED POSTS

In terms of Occupational Levels per Race and Gender									
Occupational Level	**Female**				**Male**				**Total**
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	
Top management	1	0	0	0	2	0	0	1	4
Senior management	2	0	0	4	3	0	0	1	10
Professionally qualified and experienced specialists and mid-management	4	0	0	6	6	0	0	2	18
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	10	2	1	6	15	3	0	1	38
Semi-skilled and discretionary decision making	1	0	0	0	17	0	0	0	18
Unskilled and defined decision making	8	0	0	0	55	1	0	1	65
TOTAL	**26**	**2**	**1**	**16**	**98**	**4**	**0**	**6**	**153**

EMPLOYMENT EQUITY

Description	African	Coloured	Indian	White	Male	Female	Disability
Target	**144**	**9**	**5**	**30**	**126**	**62**	**4**
Actual	**124**	**6**	**1**	**22**	**108**	**45**	**2**

	TRENDS OF TOTAL PERSONNEL EXPENDITURES			
	BUDGET	ACTUAL	VARIANCE	% SPENT
	2009/2010	2009/2010	2009/2010	2009/2010
Salaries Wages and Allowances	26 827 588	22 599 510	4 228 078	84 %
Total Operating Expenditure	76 612 612	88 745 921	12 133 309	115,84
Salaries % on Total Operating Expenditure	35%	25%		
	2008/2009	2008/2009	2008/2009	2008/2009
Salaries Wages and Allowances	24 081 991	20 057 479	4 024 512	83%
Total Operating Expenditure	73 365 326	77 791 761	4 426 435	106,03
Salaries % on Total Operating Expenditure	**33%**	**26%**		
	2007/2008	**2007/2008**	**2007/2008**	**2007/2008**
Salaries Wages and Allowances	24,795,261	20,704,114	4,091,147	83.50%
Total Operating Expenditure	66,351,079	66,401,995	(50,915)	100,08%
Salaries % on Total Operating Expenditure	**37%**	**31%**		
	2006/2007	**2006/2007**	**2006/2007**	**2006/2007**
Salaries Wages and Allowances	23,271,149	22,663,372	607,777.00	97.39%
Total Operating Expenditure	59,955,488.00	62,271,114.00	(2,315,626.00)	103.86%
Salaries % on Total Operating Expenditure	**39%**	**36%**		
	2005/2006	**2005/2006**	**2005/2006**	**2005/2006**
Salaries Wages and Allowances	15,731,670	15,281,161	450,509.00	97.14%

Total Operating Expenditure	56,425,496.00		68,962,981.00		(12,537,485.00)		122.22%
Salaries % on Total Operating Expenditure	**28%**		**22%**				
	2004/2005		**2004/2005**		**2004/2005**		**2004/2005**
Salaries Wages and Allowances	12,910,579		13,472,409		(561,829.82)		104.35%
Total Operating Expenditure	43,314,002.00		37,624,662.70		5,689,339.30		86.86%
Salaries % on Total Operating Expenditure	**30%**		**36%**				
	2003/2004		**2003/2004**		**2003/2004**		**2003/2004**
Salaries Wages and Allowances	12,254,740.00		11,511,608.22		743,131.78		93.94%
Total Operating Expenditure	26,143,295.00		27,018,640.00		(875,345.00)		103.35%
Salaries % on Total Operating Expenditure	**47%**		**43%**				

MANAGING THE MUNICIPAL WORKFORCE

Injuries and Sick Leave		
Department	**Total number of Injuries for the Year**	**Total number of Days Sick Leave taken during the Year**
Office of the Mayor	**0**	**24**
Office of the Municipal Manager	**0**	**308**
Corporate Services	**0**	**115**
Financial Services	**0**	**197**
Engineering Services	**1**	**790**
Community Services	**3**	**109**
TOTAL	**4**	**1543**

HR POLICIES AND PLANS

Approved Policies	
Name of policy	**Date approved**
Overtime Policy	29 November 2007
Recruitment and Selection Policy	31 July 2008
Skills Development Policy	25 July 2006
Travel and Subsistence Policy	29 November 2007
Policies to be considered by council next financial year	
Name of policy	
Experiential Training Policy	

SKILLS LEVEL OF EDUCATION ATTAINED BY STAFF

Training for both Staff & Councillor's								
Course attended	**African**	**Coloured**	**Indian**	**White**	**Male**	**Female**	**Councillor's**	**Officials**
Ecological Design (Building)	**1**				**1**			**1**
Municipal Governance	**2**	**1**			**2**	**1**		**3**
DBSA **(COGTA) Winter school**	**1**					**1**		**1**
MFMP	**4**				**2**	**2**		**4**
Archives & Records	**1**					**1**		**1**
Free Basic Service system	**1**					**1**		**1**
Ethics Management in LG	**5**			**1**	**3**	**3**	**2**	**4**
MFMA Budget & Reporting	**1**			**1**	**1**	**1**		**2**
GAPSKILLS System	**1**			**2**	**1**	**2**		**1**
LG & SCM protocol	**2**				**1**	**1**		**2**
Statistical Development to enable Sustainable development.	**1**					**1**		**1**
CPMD	**2**				**1**	**1**		**2**
ELMPD	**6**				**3**	**3**	**3**	**3**
Libraries programme	**3**					**3**		**3**

TRAINING

	Training Course	Institution (DSAC, Municipal or other)	Number of professional staff attended	Number of professional staff attended	Duration of training (Day or weeks)
September 2009	Project Management	DSAC	1	0	5
November 2009	Toy Training	DSAC	0	1	2
December 2009	Brocade Library System	DSAC	1	-	3
January 2010	Basic Computer	DSAC	0	1	5
May 2010	Sign Language	DSAC		1	5
Total	5		2	3	

CAPACITY BUILDING FOR SMMEs

Workshop conducted by	No of beneficiaries	Training	Targeted group
Aardklop National Arts Festival	4	Arts Festival	Crafters
DTI, GCIS	116	DTI opportunities	Projects, Co-operatives, NPOs, CCs
Dr. Kenneth Kaunda District Municipality	8	Opportunities in co-operatives	Co-operatives
Department of Economic Development & Tourism	All the local municipalities within the district attended the workshop	Opportunities in women business	Women

NAMES AND NUMBER OF PENSION AND MEDICAL FUNDS AND RECOGNISED LABOUR

6 PENSION / PROVIDENT FUNDS	NUMBER OF MEMBERS
Municipal Councillors Pension Fund	6
Municipal Gratuity Fund	17
National Fund for Municipal Workers	29
SALA Pension Fund	11
SAMWU National Provident Fund	82

Council's budget for the Financial Year 2009/2010, for Employer contributions to Pension/Provident Funds, amounts to

R 2,349,312.30

MEDICAL AID FUNDS

Name List of Accredited Medical Aid Funds:

5 MEDICAL AID SCHEMES	NUMBER OF MEMBERS	EMPLOYER'S CONTRIBUTION
Bonitas Medical Fund	32	308,062.80
Hosmed Medical Scheme	5	395,493.60
Key Health Medical Scheme	19	204,886.90
LA Health Medical Scheme	13	335,469.60
Samwumed Medical Scheme	58	36,727.80

REGISTERED TRADE UNIONS

TRADE UNIONS	NUMBER OF MEMBERS
IMATU	19
SAMWU	124

OUTSTANDING MONIES OWED TO COUNCIL BY STAFF MEMBERS

Datum: 2010/06/30

VENTERSDORP MUNICIPALITY : OFFICIAL

EMPL.N	ACC. NO.	AMOUNT	SURNAME	INITIALS	ADDRESS	I.D.NO.
100023	**12838**	**517.84**	**MEYER**	**KIE**	**WILGERPARK 15 VENTERSDORP 2710 VENTERSDO**	**5806110018087**
100025	**90006809**	**-487.18**	**McLaren**	**P M**	**35A JACOBWILKENS STREET VENTERSDORP 2710**	**4702120006082**
100037	**90014832**	**-23.66**	**SMIT**	**M D**	**10 GREY STRAAT VENTERSDORP 2710 VENTERSD**	**6408140004085**
100070	**8309**	**149.89**	**MONTSHO**	**P K**	**2195 EXT 3 TSHING 2710 VENTERSDORP**	**6408115676081**
100077	**90000025**	**2 029.32**	**STEYN**	**C M A**	**81 MARK STREET VENTERSDORP 2710 VENTERSD**	**5905310040089**
100085	**40004789**	**2 591.15**	**MARABA**	**A**	**P O BOX 183 VENTERSDORP 2710 VENTERSDORP**	**6108025254082**
100113	**10006533**	**905.72**	**BANTSEJANG**	**N M**	**1118 EXTENSION 2 TSHING 2710 VENTERSDORP**	**7509145366087**
100161	30001712	253.80	JANTJIES	DS	1355 EXT 2 TSHING 2710 VENTERSDORP	7912190273085
100196	90015162	1 539.07	VAN DER MERWE	J A	HENNINGSRUS 3 VENTERSDORP 2710 VENTERSDO	7103295042084
100232	30004485	2 240.53	MODISE	G A M	78 SIKWANE STR TSHING 2710 VENTERSDORP	7505295389085
100233	70012286	658.34	MOTSHABI	B E	3938 EXT 5 TSHING 2710 VENTERSDORP	7801090263082
100235	90011274	2 712.83	MOTLHAOLWA	J M	683 NDLEBE STR TSHING 2710 VENTERSDORP	7501175953082
100287	12445	-75.87	LEREFOLO	MJ	4445 EXT 5 TSHING 2710 VENTERSDORP	7105175558089
100289	90004191	-1 577.36	BANDA	TI	682 NDLEBE STREET TSHING 2710 VENTERSDOR	5402285683085
100295	70005008	162.10	LANGA	SJ	329 MARABA STREET TSHING 2710 VENTERSDOR	7401065732086
100296	40007076	051.68	MOKGETHI	R J	2364 EXT 3 TSHING 2710 VENTERSDORP	8310025817086
100298	90005251	297.81	MOLETE	N V	351 KGOSIEMANG STREET TSHING 2710 VENTER	7502186020085
100301	10032	241.48	NAZO	MS	2572 EXT 3 TSHING 2710 VENTERSDORP	8302015398086
100302	20012700	592.16	BANDA	IM	4088 EXT 5 TSHING 2710 VENTERSDORP	7709265831080
100303	90010952	409.40	RHERETYANE	MH	2712 BONGO STR EXT 3 TSHING 2710 VENTERS	7701010312086
100305	80002372	1 565.55	MAQASHELA	SF	95 DISEKO STR TSHING 2710 VENTERSDORP	8302235349083
100306	90011643	691.35	MATSEPANE	MD	3884 EXT 5 TSHING 2710 VENTERSDORP	5905135253081
100308	20002828	1 202.33	PHAGE	TS	2416 EXT 3 TSHING 2710 VENTERSDORP	8411255212087

100311	40004527	1 685.36	SEGWE	ME	838 EXT 2 TSHING 2710 VENTERSDORP	7601061328082
100320	90007295	836.38	TLADINYANA	KV	1516 EXT 2 TSHING 2710 VENTERSDORP	8611061199085
100322	90016399	-132.76	BOSMAN	E	17a Roth Str. VENTERSDORP 2710	8707140069081
100323	Village 90016356	New	NTOZINI	ZS	BOIKHUTSO VILLAGE BOIKHUTSO 2710 VENTERS	7712205587085
100330		2 896.86	KWELE	LR	SEFAKO STREET TSHING 2710 VENTERSDORP	7911245754081
100331	70007497	1 491.91	NTENGO	F	EXT 2 TSHING 2710 VENTERSDORP	8806241242082
100332	60012432	2 008.70	MANELI	RM	EXT 5 TSHING 2710 VENTERSDORP	7503115679082
100333	50011766	1 770.34	SEBEKO	MJ	EXT 5 TSHING 2710 VENTERSDORP	7311195287085
100334	70004986	2 643.11	MOLEFI	Y	KGOSIEMANG STREET TSHING 2710 VENTERSDOR	6804170433089
200004	60007467	186.89	MANLEY	N M	51 YSSELWEG STR VENTERSDORP 2710 VENTERS	6006290015081
200008	90001811	-68.97	MCAMENI	F L	982 EXT 2 TSHING 2710 VENTERSDORP	5807110902080
200018	6510	6.47	DIEDERICKS	D	1548 EXT 2 TSHING 2710 VENTERSDORP	6912125472084
200082	30004335	-178.38	MOILE	A	4152 EXT 5 TSHING 2710 VENTERSDORP	6908025690080
200086	70004298	2 372.49	MANCHONYANE	S J	820 EXT 2 TSHING 2710 VENTERSDORP	7504285837088
200133	4190	1 457.07	KOLE	F I	681 DISEKO STR TSHING 2710 VENTERSDORP	8107175540082
200161	30001712	253.80	JANTJIES	D S	1355 EXT 2 TSHING 2710 VENTERSDORP	7912190273085
200162	70000539	0.00	MADISA	A M V	3098 EXT 4 TSHING 2710 VENTERSDORP	7312290420084
200162	60003834	817.81	MADISA	A M V	3098 EXT 4 TSHING 2710 VENTERSDORP	7312290420084
200191	30012680	291.66	KHABE	O P	4356 EXT 5 TSHING 2710 VENTERSDORP	5601125776088
200209	60004437	5 239.41	MOKOENA	P E	1418 EXT 2 TSHING 2710 VENTERSDORP	8401070355088
200210	20011657	8 600.38	KOLBERG	K F	4059 TSHIN EXT 5 2710 VENTERSDORP	5905195799080
200224	30011199	111.92	DE KOCK	R	AVONDSRUST 31 VENTERSDORP 2710 VENTERSDO	5808160008083
200263	60007605	7 262.77	RAMOFHI	T M	755 EXT 2 TSHING 2710 VENTERSDORP	6301255263085
200302	90015154	1 028.73	MABOE	M K	PRIVATE BAG X1008 VENTERSDORP 6B GRAAF	7912050709087
200303	80003056	599.83	MOTATA	K R	1055 EXT 2 TSHING 2710 VENTERSDORP	8101060277082
200308	30011151	349.84	MOLETE	N J	1381 EXT 2 TSHING LOCATION 2710 VENTERSD	6308065818081
200310	80005207	122.28	KOBUE	F T	635 QONDE STR TSHING LOCATION 2710 VENTE	7005085398081
200311	90006678	-174.90	MOKGATLE	L J	1528 EXT 2 TSHING LOCATION 2710 VENTERSD	6109115719083
200312	50012707	5 433.69	MAILA	M W	4134 EXT5 TSHING 2710 VENTERSDORP	7412045273083